

# Department of Juvenile Corrections

<b>DIVISION SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY PROGRAM</b>						
Administration	2,474,500	2,214,300	2,657,800	2,709,900	2,677,200	2,677,200
Community Services	9,029,200	8,763,600	8,904,300	8,897,200	8,903,000	8,903,000
Institutions	28,901,300	27,147,800	28,630,900	29,084,000	28,793,900	28,988,900
Juvenile Justice Commission	3,259,500	3,259,500	4,217,900	4,286,000	4,216,300	4,216,300
Total:	43,664,500	41,385,200	44,410,900	44,977,100	44,590,400	44,785,400
<b>BY FUND SOURCE</b>						
General	31,528,300	29,783,900	31,853,600	32,375,000	32,273,100	32,273,100
Dedicated	7,534,000	7,090,000	6,894,800	6,780,100	6,565,100	6,760,100
Federal	4,602,200	4,511,300	5,662,500	5,822,000	5,752,200	5,752,200
Total:	43,664,500	41,385,200	44,410,900	44,977,100	44,590,400	44,785,400
Percent Change:		(5.2%)	7.3%	1.3%	0.4%	0.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	15,650,100	15,245,000	16,109,100	16,830,400	16,826,400	16,826,400
Operating Expenditures	4,261,600	3,530,200	4,208,900	4,127,200	3,881,400	4,076,400
Capital Outlay	4,300	200,100	4,000	89,000	18,100	18,100
Trustee/Benefit	23,748,500	22,409,900	24,088,900	23,930,500	23,864,500	23,864,500
Total:	43,664,500	41,385,200	44,410,900	44,977,100	44,590,400	44,785,400
Full-Time Positions (FTP)	342.75	342.75	343.75	347.25	344.25	344.25

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 344.25 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>343.75</b>	<b>31,648,200</b>	<b>6,894,800</b>	<b>5,662,500</b>	<b>44,205,500</b>
Reappropriations	0.00	1,205,400	0	0	1,205,400
Rescissions	0.00	(1,000,000)	0	0	(1,000,000)
<b>FY 2004 Total Appropriation</b>	<b>343.75</b>	<b>31,853,600</b>	<b>6,894,800</b>	<b>5,662,500</b>	<b>44,410,900</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2004 Estimated Expenditures</b>	<b>343.75</b>	<b>31,853,600</b>	<b>6,894,800</b>	<b>5,662,500</b>	<b>44,410,900</b>
Transfer Between Programs	(1.00)	0	(143,000)	0	(143,000)
Removal of One-Time Expenditures	0.00	(205,400)	0	(4,000)	(209,400)
<b>FY 2005 Base</b>	<b>342.75</b>	<b>31,648,200</b>	<b>6,751,800</b>	<b>5,658,500</b>	<b>44,058,500</b>
Personnel Cost Rollups	0.00	383,300	2,500	11,500	397,300
Inflationary Adjustments	0.00	18,900	0	0	18,900
Replacement Items	0.00	0	15,000	0	15,000
Nonstandard Adjustments	0.00	(46,100)	(11,100)	(200)	(57,400)
Change in Employee Compensation	0.00	268,800	1,900	8,400	279,100
Fund Shifts	0.00	0	0	0	0
<b>FY 2005 Program Maintenance</b>	<b>342.75</b>	<b>32,273,100</b>	<b>6,760,100</b>	<b>5,678,200</b>	<b>44,711,400</b>
Enhancements	1.50	0	0	74,000	74,000
<b>FY 2005 Total</b>	<b>344.25</b>	<b>32,273,100</b>	<b>6,760,100</b>	<b>5,752,200</b>	<b>44,785,400</b>
Chg from FY 2004 Orig Approp.	0.50	624,900	(134,700)	89,700	579,900
% Chg from FY 2004 Orig Approp.	0.1%	2.0%	(2.0%)	1.6%	1.3%

## I. Department of Juvenile Corrections: Administration

**STARS Number & Budget Unit:** 285 JCAA

**Bill Number & Chapter:** S1423 (Ch.153), H805 (Ch.282)

**PROGRAM DESCRIPTION:** The administrative services section provides support and oversight functions for the Department of Juvenile Corrections. Staff includes the director's office, data-processing services, block grant administration, program evaluations, and legal counsel. All department actions are in support of the "balanced approach" to juvenile corrections.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,268,900	2,090,400	2,503,400	2,615,400	2,582,100	2,582,100
Dedicated	205,600	123,900	154,400	94,500	95,100	95,100
Total:	2,474,500	2,214,300	2,657,800	2,709,900	2,677,200	2,677,200
Percent Change:		(10.5%)	20.0%	2.0%	0.7%	0.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,656,200	1,578,300	1,868,600	1,901,100	1,918,000	1,918,000
Operating Expenditures	814,000	615,700	789,200	744,200	744,200	744,200
Capital Outlay	4,300	20,300	0	64,600	15,000	15,000
Total:	2,474,500	2,214,300	2,657,800	2,709,900	2,677,200	2,677,200
Full-Time Positions (FTP)	32.75	32.75	35.75	34.75	34.75	34.75
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>35.75</b>	<b>2,503,400</b>	<b>154,400</b>	<b>0</b>	<b>2,657,800</b>	
Non-Cognizable Funds and Transfers	0.00	0	(50,000)	0	(50,000)	
<b>FY 2004 Estimated Expenditures</b>	<b>35.75</b>	<b>2,503,400</b>	<b>104,400</b>	<b>0</b>	<b>2,607,800</b>	
Base Adjustments	(1.00)	45,800	(27,000)	0	18,800	
<b>FY 2005 Base</b>	<b>34.75</b>	<b>2,549,200</b>	<b>77,400</b>	<b>0</b>	<b>2,626,600</b>	
Personnel Cost Rollups	0.00	41,500	1,600	0	43,100	
Replacement Items	0.00	0	15,000	0	15,000	
Nonstandard Adjustments	0.00	(40,800)	0	0	(40,800)	
Change in Employee Compensation	0.00	32,200	1,100	0	33,300	
<b>FY 2005 Total Appropriation</b>	<b>34.75</b>	<b>2,582,100</b>	<b>95,100</b>	<b>0</b>	<b>2,677,200</b>	
Change From FY 2004 Original Approp.	(1.00)	78,700	(59,300)	0	19,400	
% Change From FY 2004 Original Approp.	(2.8%)	3.1%	(38.4%)		0.7%	

**APPROPRIATION HIGHLIGHTS:** Personnel benefit costs were funded. Replacement item funding is for one passenger van from dedicated funds. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% change in employee compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	33.25	1,855,900	726,200	0	0	0	2,582,100
D 0349-00 Miscellaneous Rev	1.50	62,100	18,000	0	0	0	80,100
OT D 0349-00 Miscellaneous Rev	0.00	0	0	15,000	0	0	15,000
Totals:	34.75	1,918,000	744,200	15,000	0	0	2,677,200

## II. Department of Juvenile Corrections: Community Services

**STARS Number & Budget Unit:** 285 JCBA

**Bill Number & Chapter:** S1423 (Ch.153), H805 (Ch.282)

PROGRAM DESCRIPTION: The Community Services program encompasses the functions of the district liaisons. The district liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing juvenile programs. In addition, district liaisons assist with the monitoring of the progress of the DJC youth placed with private providers in their respective districts.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,165,300	4,103,900	4,078,900	4,069,300	4,074,300	4,074,300
Dedicated	4,824,300	4,620,100	4,685,700	4,687,000	4,687,400	4,687,400
Federal	39,600	39,600	139,700	140,900	141,300	141,300
Total:	9,029,200	8,763,600	8,904,300	8,897,200	8,903,000	8,903,000
Percent Change:		(2.9%)	1.6%	(0.1%)	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	842,800	814,300	637,500	657,600	663,400	663,400
Operating Expenditures	284,500	107,100	285,900	258,700	258,700	258,700
Capital Outlay	0	1,300	0	0	0	0
Trustee/Benefit	7,901,900	7,840,900	7,980,900	7,980,900	7,980,900	7,980,900
Total:	9,029,200	8,763,600	8,904,300	8,897,200	8,903,000	8,903,000
Full-Time Positions (FTP)	17.00	17.00	12.00	12.00	12.00	12.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>12.00</b>	<b>4,078,900</b>	<b>4,685,700</b>	<b>139,700</b>	<b>8,904,300</b>	
Base Adjustments	0.00	(26,300)	0	0	(26,300)	
<b>FY 2005 Base</b>	<b>12.00</b>	<b>4,052,600</b>	<b>4,685,700</b>	<b>139,700</b>	<b>8,878,000</b>	
Personnel Cost Rollups	0.00	12,700	900	800	14,400	
Nonstandard Adjustments	0.00	(900)	0	0	(900)	
Change in Employee Compensation	0.00	9,900	800	800	11,500	
<b>FY 2005 Total Appropriation</b>	<b>12.00</b>	<b>4,074,300</b>	<b>4,687,400</b>	<b>141,300</b>	<b>8,903,000</b>	
Change From FY 2004 Original Approp.	0.00	(4,600)	1,700	1,600	(1,300)	
% Change From FY 2004 Original Approp.	0.0%	(0.1%)	0.0%	1.1%	0.0%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller fees, and risk management rates. A 2% change in employee compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	10.50	583,200	90,200	0	3,400,900	0	4,074,300
D 0188-00 Juvenile Corrections	0.50	38,900	68,500	0	0	0	107,400
D 0188-01 Juv Corr Cig/Tobacco	0.00	0	0	0	4,550,000	0	4,550,000
D 0349-00 Miscellaneous Rev	0.00	0	0	0	30,000	0	30,000
F 0348-00 Federal Grant	1.00	41,300	100,000	0	0	0	141,300
Totals:	12.00	663,400	258,700	0	7,980,900	0	8,903,000

### III. Department of Juvenile Corrections: Institutions

**STARS Number & Budget Unit:** 285 JCCA

**Bill Number & Chapter:** S1231 (Ch.9), S1423 (Ch.153), H805 (Ch.282)

PROGRAM DESCRIPTION: The Institutions program currently operates two facilities for juvenile offenders, and contracts with private operators for additional juvenile placements. Most youth committed to the department are either sent to the Juvenile Management Center (JMC) in Nampa to determine the program that best suits their needs, assessed in the community for placement in Fast Track at JCC-Nampa, or assessed locally through a private contractor. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in one of the state Juvenile Corrections Centers at St. Anthony, Lewiston, or Nampa, or with one of the department's contract provider's programs.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	24,943,100	23,438,600	25,118,400	25,544,900	25,470,600	25,470,600
Dedicated	2,504,100	2,346,000	2,054,700	1,998,600	1,782,600	1,977,600
Federal	1,454,100	1,363,200	1,457,800	1,540,500	1,540,700	1,540,700
Total:	28,901,300	27,147,800	28,630,900	29,084,000	28,793,900	28,988,900
Percent Change:		(6.1%)	5.5%	1.6%	0.6%	1.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,884,600	12,597,400	13,262,500	13,921,400	13,892,100	13,892,100
Operating Expenditures	2,811,700	2,522,200	2,777,000	2,752,200	2,512,700	2,707,700
Capital Outlay	0	156,700	0	24,400	3,100	3,100
Trustee/Benefit	13,205,000	11,871,500	12,591,400	12,386,000	12,386,000	12,386,000
Total:	28,901,300	27,147,800	28,630,900	29,084,000	28,793,900	28,988,900
Full-Time Positions (FTP)	287.75	287.75	289.75	294.25	291.25	291.25
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>289.75</b>	<b>24,913,000</b>	<b>2,054,700</b>	<b>1,457,800</b>	<b>28,425,500</b>	
Reappropriations	0.00	1,205,400	0	0	1,205,400	
1. Remove Reappropriation	0.00	(1,000,000)	0	0	(1,000,000)	
<b>FY 2004 Total Appropriation</b>	<b>289.75</b>	<b>25,118,400</b>	<b>2,054,700</b>	<b>1,457,800</b>	<b>28,630,900</b>	
Non-Cognizable Funds and Transfers	0.00	0	50,000	0	50,000	
<b>FY 2004 Estimated Expenditures</b>	<b>289.75</b>	<b>25,118,400</b>	<b>2,104,700</b>	<b>1,457,800</b>	<b>28,680,900</b>	
Removal of One-Time Expenditures	0.00	(205,400)	0	0	(205,400)	
Base Adjustments	0.00	(9,500)	(116,000)	0	(125,500)	
<b>FY 2005 Base</b>	<b>289.75</b>	<b>24,903,500</b>	<b>1,988,700</b>	<b>1,457,800</b>	<b>28,350,000</b>	
Personnel Cost Rollups	0.00	327,300	0	5,300	332,600	
Inflationary Adjustments	0.00	18,900	0	0	18,900	
Nonstandard Adjustments	0.00	(4,400)	(11,100)	(200)	(15,700)	
Change in Employee Compensation	0.00	225,300	0	3,800	229,100	
<b>FY 2005 Maintenance (MCO)</b>	<b>289.75</b>	<b>25,470,600</b>	<b>1,977,600</b>	<b>1,466,700</b>	<b>28,914,900</b>	
1. Education Program Manager	1.00	0	0	74,000	74,000	
5. FTP for Sr. Cook Position	0.50	0	0	0	0	
<b>FY 2005 Total Appropriation</b>	<b>291.25</b>	<b>25,470,600</b>	<b>1,977,600</b>	<b>1,540,700</b>	<b>28,988,900</b>	
Change From FY 2004 Original Approp.	1.50	557,600	(77,100)	82,900	563,400	
% Change From FY 2004 Original Approp.	0.5%	2.2%	(3.8%)	5.7%	2.0%	

RESCISSIONS: S1231 reduced the General Fund appropriation to the Department of Juvenile Corrections by \$1 million in FY 2004. When the FY 2004 budget was set last legislative session, it was estimated that the Department would be able to carryover \$675,000 from FY 2003 for contract providers. The actual amount carried over into FY 2004 was \$1,205,400. Of that amount, the Governor recommended, and the Legislature concurred that \$1,000,000 of that carryover would be returned to the State Treasury this year.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3.5% was funded. Nonstandard adjustments reflect changes in Attorney General, Controller fees, and risk management rates. A 2% change in employee compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). The first enhancement funded an education program manager position with federal funds to assist the Department in meeting the federal requirements of "No Child Left Behind." A half-time FTP was added to allow a half-time cook position be filled on a full-time basis.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	286.05	13,559,000	1,205,600	0	10,706,000	0	25,470,600
D 0349-00 Miscellaneous Rev	0.00	0	462,000	0	570,000	0	1,032,000
D 0481-29 JCC Endowment Inc.	0.00	0	945,600	0	0	0	945,600
F 0348-00 Federal Grant	5.20	333,100	94,500	0	1,110,000	0	1,537,600
OT F 0348-00 Federal Grant	0.00	0	0	3,100	0	0	3,100
Totals:	291.25	13,892,100	2,707,700	3,100	12,386,000	0	28,988,900

#### IV. Department of Juvenile Corrections: Juvenile Justice Commission

**STARS Number & Budget Unit:** 285 JCDA

**Bill Number & Chapter:** S1423 (Ch.153), H805 (Ch.282)

**PROGRAM DESCRIPTION:** The Juvenile Justice Commission is responsible for administration of funds under the Federal Juvenile Justice and Delinquency Prevention Act of 1974.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	151,000	151,000	152,900	145,400	146,100	146,100
Federal	3,108,500	3,108,500	4,065,000	4,140,600	4,070,200	4,070,200
Total:	3,259,500	3,259,500	4,217,900	4,286,000	4,216,300	4,216,300
Percent Change:		0.0%	29.4%	1.6%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	266,500	255,000	340,500	350,300	352,900	352,900
Operating Expenditures	351,400	285,200	356,800	372,100	365,800	365,800
Capital Outlay	0	21,800	4,000	0	0	0
Trustee/Benefit	2,641,600	2,697,500	3,516,600	3,563,600	3,497,600	3,497,600
Total:	3,259,500	3,259,500	4,217,900	4,286,000	4,216,300	4,216,300
Full-Time Positions (FTP)	5.25	5.25	6.25	6.25	6.25	6.25
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>6.25</b>	<b>152,900</b>	<b>0</b>	<b>4,065,000</b>	<b>4,217,900</b>	
Removal of One-Time Expenditures	0.00	0	0	(4,000)	(4,000)	
Base Adjustments	0.00	(10,000)	0	0	(10,000)	
<b>FY 2005 Base</b>	<b>6.25</b>	<b>142,900</b>	<b>0</b>	<b>4,061,000</b>	<b>4,203,900</b>	
Personnel Cost Rollups	0.00	1,800	0	5,400	7,200	
Change in Employee Compensation	0.00	1,400	0	3,800	5,200	
<b>FY 2005 Total Appropriation</b>	<b>6.25</b>	<b>146,100</b>	<b>0</b>	<b>4,070,200</b>	<b>4,216,300</b>	
Change From FY 2004 Original Approp.	0.00	(6,800)	0	5,200	(1,600)	
% Change From FY 2004 Original Approp.	0.0%	(4.4%)		0.1%	0.0%	

**APPROPRIATION HIGHLIGHTS:** Personnel benefit costs were funded. No inflationary increases were funded. A 2% change in employee compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1.40	88,600	20,500	0	37,000	0	146,100
F 0348-00 Federal Grant	4.85	264,300	345,300	0	3,460,600	0	4,070,200
Totals:	6.25	352,900	365,800	0	3,497,600	0	4,216,300